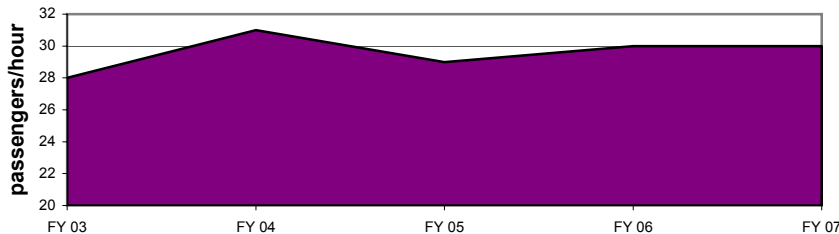


Program Strategy		ABQ Ride		Dept	Transit
DESIRED FUTURE					
GOAL 3 - Public Infrastructure					
Desired Community Condition(s)					
20. Residents have safe and affordable transportation options that meet the public's needs.					
Measures of Outcome, Impact or Need					
Commuting to Work ¹ :	2002	2003	2004	2005	2006
# workers 16 years and older	213,681	227,257	244,665		
Car, truck, van -- drove alone	165,755	188,649	205,020		
Car, truck, van --carpooled	26,028	21,816	21,778		
Public transport (includes taxi)	5,205	3,066	5,813		
Walked	3,719	2,778	2,134		
Other means	3,935	2,688	3,357		
Worked at home	9,039	8,260	6,563		
Mean travel time to work	21.5	18.7	21.3		
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide safe, affordable, and attractive transportation alternatives to the single occupant vehicle.					
Key Work Performed					
<ul style="list-style-type: none">• Operate a system of local, express, and commuter bus routes.• Plan routes and schedules.• Maintain ABQRide vehicles including; vehicle fueling, inspection, maintenance, parts room, accident repair, and fair box repairs.• Operate parts room for buses.					
Planned Initiatives and Objectives					
OBJECTIVE 10. Identify low ridership routes and times and assign smaller buses to serve these routes.					
OBJECTIVE 13. Evaluate the Rapid Ride route on Coors and expansion of service to Westgate.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the # passengers per service hour.			Increasing the # of passengers per service hour helps fulfill the programs purpose of providing alternatives to the single occupancy vehicle.		
AIM POINTS					
		ACTUAL		TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07	
28	31	29	30	30	
					

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Transit	661	321	303	393	397	397	360
Budget (in 000's of dollars)	Transit	661	18,742	18,564	24,937	25,106	25,793	23,748
Service Activities								
Bus Transportation Services - 5714000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	18,742	18,564	24,937	25,106		15,307
Measures of Merit								
ABQRide ridership	Output		6,834,508	6,863,216	7,249,621		8,100,001	8,200,000
Passengers per service hour*	Output		28	31	29		30	31
Operating expenses per vehicle(\$)**	Output		150,015	150,355	160,307		165,000	167,500
Passenger miles	Output		19,621,375	19,631,700	25,046,000		28,300,000	28,700,000
Operating expenses per pass. trip(\$)***	Output		2.74	2.70	3.44		3.10	3.06
Revenue miles	Output		3,924,496	3,546,012	4,137,710		4,800,000	5,000,000
Fleet Maintenance - 5718000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	8,441
Measures of Merit								
Average age of fleet (years)	Output		8.0	9.1	9.3		9.4	9.5
Preventative maintenance (PM) labor hours	Output		*	*	*		4,000	4,000
Repair (unscheduled) vehicle maintenance labor hours	Output		*	*	*		50,000	50,000
Maintenance costs/Revenue mile	Output		1.27	1.30	1.01		1.20	1.10
# miles between major failures	Output		2,158	2,340	4,871		3,000	2,800
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ American Community Survey, U.S. Census Bureau * NTD (National Transportation Database) 2004 average for transit agencies of similar size is 18.70 passengers/hour ** NTD 2004 average for the transit industry is \$270,400 per vehicle ***NTD 2004 average for the transit industry is \$3.38 per passenger trip * new measure implemented in FY06								